

## Exhibit 300: Capital Asset Summary

### Part I: Summary Information And Justification (All Capital Assets)

#### Section A: Overview & Summary Information

**Date Investment First Submitted:** 2010-03-16  
**Date of Last Change to Activities:** 2012-08-19  
**Investment Auto Submission Date:** 2012-02-29  
**Date of Last Investment Detail Update:** 2012-02-24  
**Date of Last Exhibit 300A Update:** 2012-08-19  
**Date of Last Revision:** 2012-08-19

**Agency:** 024 - Department of Homeland Security  
Directorate

**Bureau:** 65 - National Protection and Programs

**Investment Part Code:** 01

**Investment Category:** 00 - Agency Investments

**1. Name of this Investment:** NPPD - FPS Risk Assessment and Management Program

**2. Unique Investment Identifier (Ull):** 024-000009530

#### Section B: Investment Detail

- 1. Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

The Risk Assessment and Management Program (RAMP) shall be the primary tool used by FPS to fulfill its strategic mission of securing federal facilities and ensuring occupant and visitor safety. When complete, RAMP will be a comprehensive, systematic, and dynamic means of capturing, accessing, storing, managing, and using information associated with each facility in the system; including threats, vulnerabilities, consequences, countermeasures, occupants, construction, and other relevant information. The system will guide the inspector through the inspection and assessment processes, collecting standardized data on every Federal facility in RAMP. The collected data will be used to generate reports and other required documentation. "RAMP will provide information that will enable the inspector to make informed, objective, and defensible decisions when recommending countermeasures to reduce the impact of credible threats to Federal facilities. Selected countermeasures will be tracked in RAMP throughout their lifecycle. FPS management will use the analytical tools in RAMP to access real time accurate data to make timely decisions." Specifically, the RAMP system will assist the Inspector in periodically producing each required Facility Security Assessment and in continually assessing risk, recommending countermeasures, measuring countermeasure effectiveness, conducting post inspections, and providing Protective Security Officer (PSO) management. This will be accomplished using specialized hand-held

computers, Mobile Computing Devices (MCDs), issued to approximately 800 Inspectors in all 11 FPS regions containing over 9000 facilities.

**2. How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.**

This investment outcome supports FPS inspectors with an assessment tool which is compliant with ISC Standards required by all federal facilities. The RAMP tool provides an efficient and effective enabled tool for: accessing, storing, managing, and using information associated with each facility in the system; including threats, vulnerabilities, consequences, countermeasures, occupants, construction, and other relevant information. The system will guide the inspector through the inspection and assessment processes, collecting standardized data on every Federal facility in RAMP. These unique capabilities respond directly to closing respective capability gaps and alignment with the investment mission. Any short fall in fiscal year funding will result in a delay in accomplishing FPS missions of securing federal facilities which directly impacts the safety of employees and visitors.

**3. Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.**

The RAMP tool has enabled field officers to upload facilities artifacts and populate library documentation which includes populating contact information on federal facilities.

**4. Provide a list of planned accomplishments for current year (CY) and budget year (BY).**

The modified infrastructure security tool will be developed, tested, trained and implemented for use as the interim tool until appropriate planning has been conducted for the Follow-on Assessment Tool development and implementation effort.

**5. Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.**

2011-09-14

## Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding

	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	\$3.1	\$0.0	\$1.2	\$1.1
DME (Excluding Planning) Costs:	\$25.4	\$11.9	\$6.8	\$8.8
DME (Including Planning) Govt. FTEs:	\$0.0	\$0.0	\$0.8	\$1.3
Sub-Total DME (Including Govt. FTE):	\$28.5	\$11.9	\$8.8	\$11.2
O & M Costs:	\$0.5	\$2.6	\$1.1	\$1.8
O & M Govt. FTEs:	\$0.9	\$0.3	\$0.1	\$0.1
Sub-Total O & M Costs (Including Govt. FTE):	\$1.4	\$2.9	\$1.2	\$1.9
Total Cost (Including Govt. FTE):	\$29.9	\$14.8	\$10.0	\$13.1
Total Govt. FTE costs:	\$0.9	\$0.3	\$0.9	\$1.4
# of FTE rep by costs:	7	2	6	10
Total change from prior year final President's Budget (\$)		\$0.7	\$-4.1	
Total change from prior year final President's Budget (%)		5.00%	-29.00%	

2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:

N/A.

## Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy

Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value (\$M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
Awarded	7012	<a href="#">HSCETC10J00008</a>	HSHQDC06D00031	7001							
Awarded		<a href="#">HSHQEH12J00001</a>	HSHQDC06D00045	7001							

**2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:**

Earned value information is used in the management of the task orders for the DME of RAMP. The task orders were competitively awarded to Booz Allen Hamilton. Earned value is not required for time and material and firm fixed priced contracts, such as those held by O'Neal Technology and ALON. Those task orders provide project management office (PMO) support and independent verification and validation (IV&V) services in support of RAMP.

## Exhibit 300B: Performance Measurement Report

### Section A: General Information

**Date of Last Change to Activities:** 2012-08-19

### Section B: Project Execution Data

**Table II.B.1 Projects**

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
1	RAMP Maintenance Support	Maintenance Services in Support of the Risk Assessment and Management Program (RAMP).			
2	FPS Modified Infrastructure Survey Tool (MIST) Development	Interim FPS solution to modify an existing Office of Infrastructure Protection (IP) Infrastructure Survey Tool (IST) to provide interim facility assessment capability pending delivery of the Follow-on Assessment Tool.			
3	FPS Gateway Development and Deployment	Modification of the IP Link Encrypted Network Services (LENS) web portal/gateway to serve as the FPS Gateway. The FPS Gateway will serve as the hosting environment and access portal for the Follow-on Assessment Tool and other future FPS software tools.			
4	Follow-on Assessment Tool Development and Deployment	Follow-on assessment tool will update the assessment process and methodology to meet Inter-Agency Security Committee (ISC) compliance standards.			

Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities (\$M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance (\$M )	Cost Variance (%)	Total Planned Cost (\$M)	Count of Activities
1	RAMP Maintenance Support							
2	FPS Modified Infrastructure Survey Tool (MIST) Development							
3	FPS Gateway Development and Deployment							
4	Follow-on Assessment Tool Development and Deployment							

Key Deliverables

Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days )	Schedule Variance (%)
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NONE

## Section C: Operational Data

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
Certified as Inter-Agency Security Committee (ISC) standards compliant	Percentage	Mission and Business Results - Support Delivery of Services	Over target	0.000000	0.000000	0.000000	0.000000	Semi-Annual
Operational availability of 95%	Percentage	Technology - Reliability and Availability	Over target	0.920000	0.000000	0.000000	0.950000	Quarterly
Adoption of Facility Risk Assessment tool. Measured in percentage of all assessments completed using the facility assessment tool.	Percentage	Customer Results - Customer Benefit	Over target	0.000000	0.000000	0.000000	0.900000	Quarterly
Number of critical issues reported by helpdesk.	Number	Technology - Reliability and Availability	Under target	6.000000	0.000000	0.000000	3.000000	Monthly
Percentage of service disruptions compliant with the Mean Time to Restore Service (MTRS) guidelines defined in the Service Level Agreement (SLA)	Percentage	Technology - Efficiency	Over target	0.000000	0.000000	0.000000	1.000000	Quarterly
Percentage of newly reported GSA data quality issues based on the number of facility assessments completed.	Percentage	Technology - Information and Data	Under target	0.200000	0.000000	0.000000	0.200000	Quarterly
System response time in seconds (normal web page, excludes document download).	Number	Technology - Efficiency	Under target	5.000000	0.000000	0.000000	3.000000	Quarterly

